

**Budget: H.L. Harshman Magnet Middle School for Science, Technology, Engineering,
Math and World Languages**

§ 2011-2012 SCHOOL IMPROVEMENT GRANT 1003(g) SCHOOL BUDGET

X ☐ **Original**

☐ **Amendment #** _____

Allocation
Amount

Corporation Name:
Indianapolis Public Schools

Corp #: 5385

School Name: Harshman Magnet Middle School

School #: 5601

| | | 110 | 120 | 211-290 | 211-290 | 311-319 | 440 | 510-593 | 611-689 | 710-748 | 910 | Line Totals | |
|----------------|---|---------|---------|---------------|------------------|---------------|---------|-------------------------|--|----------|--|----------------|----------------|
| Account Number | Expenditure Account | Salary | | Benefits Cert | Benefits NonCert | Prof. Service | Rentals | Other Purchase Services | General Supplies | Property | Transfer | | |
| | | Cert | Noncert | | | | | | | | | | |
| 11000 | Instruction | 884,732 | | 168,200 | | | | | 35,000 | 407,820 | | \$1,495,752.00 | |
| 21000 | Support Services- Student | | | | | | | | | | | \$0.00 | |
| 22100 | Improvement of Instruction (Professional development) | 54,450 | | 6,534 | | 185,910 | | | | | | \$246,894.00 | |
| 22900 | Other Support Services: Admin for School-Level Activities | | 136,000 | | 39,440 | | | | | | | \$175,440.00 | |
| 25191 | Refund of Revenue | | | | | | | | | | | \$0.00 | |
| 26000 | Operation and Maintenance | | | | | | | | | | | \$0.00 | |
| 27000 | Transportation | | | | | | | | | | | \$0.00 | |
| 33000 | Community Service Operations | | | | | | | | | | | \$0.00 | |
| 60100 | Transfers (Interfund) | | | | | | | | | | | \$0.00 | |
| Column Totals | | 939,182 | 136,000 | 174,734 | 39,440 | 185,910 | | | 35,000 | 407,820 | | | |
| | | | | | | | | TOTAL COST | | | | \$1,918,086.00 | |
| | | | | | | | | | | | Subtract the amount above 25,000 (per individual contracted service) from your total budget: | | |
| | | | | | | | | | Total after deducting Property (710-748) | | | | \$1,510,226.00 |
| | | | | | | | | | Total Available for Indirect Costs | | | | |
| | | | | | | | | | Amount of Indirect Cost to be used | | | | \$34,283.00 |
| | | | | | | | | | Grand Total After Indirect Cost | | | | \$1,952,369.00 |

| ITEMIZE and EXPLAIN | | | | |
|--|--|--|-------------------------|---|
| General Supplies | Property: Equipment/Technology | Prof. Services | Other Purchase Services | Salary Personnel |
| *Workshop Supplies & Expenses (including Light Snacks) for Training ... \$10,000 *Student Incentives ... \$25,000 | *Desktop Computer for Project Manager/Instructional Coaches ... \$2,520 *Printer for Project Manager/Instructional Coaches ... \$900 *14 iPads for Administration and Leadership Team to complete Evaluations ... \$8,400 *8 Air Slates for teachers ... \$4,000 *20 Sets of Student Response System (Clickers) ... \$50,000 *6 Classroom Sets of Computer on Wheels (30 in each set) ... \$204,000 *PD360 & OBS360 Software ... \$6,800 *Graphing Calculators (128 cal.) ... \$51,200 *Rosetta Stone Lab (30 computers & software) ... \$80,000 | *Pearson Comprehensive School Improvement Model, External Provider ... \$185,910 | | *Differentiated Accountability Coach (1.0 FTE) ... \$70,000 *Special Education Coach (1.0 FTE) ... \$70,000 *Future Leaders at Work Stipends (4 teachers X 3 hrs/wk) ... \$26,400 *Project Manager (1.0 FTE) ... \$46,000 *Technology Specialist (1.0 FTE) ... \$40,000 *Eight (8) Intervention Specialist/Teachers (8.0 FTE) ... \$440,000 *School & Community Coordinator (1.0 FTE) ... \$50,000 *Summer Staff Professional Development (5 days stipend x 33 teachers/adm) ... \$54,450 *After-School Academic Support Session Teachers (15 teachers)...\$178,332 *Teacher Creativity Fellowships Incentives ... \$20,000 *Performance Evaluation Incentive Awards ... \$80,000 |

LEA/GOVERNANCE : *List below activities for LEA-level activities, including pre-implementation activities. Clearly explain/identify requested amounts to a specific element and/or activity. Funds budgeted here will be included in the maximum amount available per school.*

N/A

§ 2012-2013 SCHOOL IMPROVEMENT GRANT 1003(g) SCHOOL BUDGET

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Indianapolis Public Schools

Corp #: 5385

School Name: Harshman Magnet Middle School

School #: 5601

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| Account Number | Expenditure Account | Salary | | Benefits Cert | Benefits NonCert | Prof. Service | Rentals | Other Purchase Services | General Supplies | Property | Transfer | | |
| | | Cert | Noncert | | | | | | | | | | |
| 11000 | Instruction | 884,732 | | 168,200 | | | | | 35,000 | 210,800 | | \$1,298,732.00 | |
| 21000 | Support Services- Student | | | | | | | | | | | \$0.00 | |
| 22100 | Improvement of Instruction (Professional development) | 54,450 | | 6,534 | | 185,910 | | | | | | \$246,894.00 | |
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| Column Totals | | 939,182 | 136,000 | 174,734 | 39,440 | 185,910 | | | 35,000 | 210,800 | | | |
| | | | | | | | | TOTAL COST | | | | \$1,721,066.00 | |
| Subtract the amount above 25,000 (per individual contracted service) from your total budget: | | | | | | | | | | | | | |
| | | | | | | | | | Total after deducting Property (710-748) | | | | \$1,510,226.00 |
| | | | | | | | | | Total Available for Indirect Costs | | | | |
| | | | | | | | | | Amount of Indirect Cost to be used | | | | \$34,283.00 |
| | | | | | | | | | Grand Total After Indirect Cost | | | | \$1,755,349.00 |

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§ 2013-2014 SCHOOL IMPROVEMENT GRANT 1003(g) SCHOOL BUDGET

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